

MAMUSA LOCAL MUNICIPALITY



CORPORATE STRATEGY

(Top-Layer SDBIP)
(Implementation of the Integrated Development Plan)

2009/2010
Financial Year

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**GENERAL INFORMATION
AS AT 31 May 2008**

MEMBERS OF THE MUNICIPAL COUNCIL

- Cllr. K. Tshipelo(Mayor)
- Cllr. R. Lee
- Cllr. R. Ditire
- Cllr. M. Gxaweni
- Cllr. S. Moemi
- Cllr. C. Herbst
- Cllr. G. Mosebetsi
- Cllr. M. Stephen
- Cllr. B. Van De Venter
- Cllr. J. Molebalwa
- Cllr. K. Thameng
- Cllr. A. Motswana

GRADING OF LOCAL AUTHORITY

- Category B, Grade 4

EXECUTIVE STRUCTURE

- Mr. Bonolo Municipal Manager)
- Mr. D. Thornhill (Acting) Chief Financial Officer
- Ms. R. Gincane Director Corporate Services
- Mr. S. Ramabodu Director Community Services)
- Mr. M I Masobe - Director Technical Services
- Mr. S. Malongwa IDP/PMS Support

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AUDITORS

- Office of the Auditor-General

BANKERS

- First National Bank

REGISTERED OFFICE

Municipal Offices	P.O. Box 5	Telephone: (053) 963 1331
Schweizer Reneke	Schweizer Reneke	Fax: (053) 963 2474
2780	2780	

APPROVAL OF THE SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP)

.....
Cllr. K. TSHIPELO
MAYOR

.....
Mr. BONOLO MODISE
MUNICIPAL MANAGER

FOREWORD BY THE MAYOR

Mamusa Local Municipality has for the past years faced enormous challenges administratively in the execution of its mandate to basic service delivery. The challenges were primarily and indicatively from the administration. The situation has stabilised after the appointment of the Municipal Manager and is improving with time. The Council with the previous challenges and the subsequent changed management acquired 3 tractors geared for refuse removal, closed Ipelegeng landfill site, opening of the new landfill site, adopted refuse removal plan, completion of the resealing and marking of the roads in town, installation of the road signs, constant maintenance of the parks and sidewalks has given new hope to the community of Mamusa. After a long history of bad publication of the municipality, different stakeholders have begun to comment positively and commit to contribute to the development of the town.

The situation has shown that despite many challenges confronted, the municipality has grown to the better. The previous report indicated that there were challenges in the political and the administrative component of the municipality. However, the municipality has with all the problems attempted to deliver basic services to the best of its ability, thanks to the officials and Councillors who never despaired during this trying times. Today, I can assure the community that there is improvements. We would like to have the outcome of the first ever strategic planning of the municipality implemented. This emanates from the Integrated Development Plan processes which were supported by all wards and adopted by Council during the final adoption of the budget by May 2008. I wish to thank all the stakeholders for their participation in making sure that they engage to make their voices become real in terms of Chapter 4 and 5 of the Systems 2000.

It is my pleasure to present this document to you and wish that everybody does read through it and keep constant contact with ourselves. The document will also serve as the guiding tool for the administration in their day to day work. It is the commitment of everybody to make local government to work for him or her where he or she lives.

**CLR. K. THIPELO
MAYOR**

CHAPTER 1

1. INTRODUCTION

1.1. Overview by Municipal Manager

1.2. Legislative Framework

Section 1 of the MFMA defines the SDBIP as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. The (lower) layer of detail of the SDBIP, provides more detail on each output for which they are responsible for, breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager.

Much of this lower layer detail will not be made public nor tabled in council, whilst the municipal manager has access to such lower layer detail of the SDBIP. It will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality.

Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal

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Systems Act. Chapter 8 of MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The latter section provides that performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

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The implementation and monitoring of the SDBIP is set out in Section 54 which details the responsibilities of the Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustments budget.

CHAPTER 2

2. EXECUTIVE SUMMARY

2.1. Vision

Mamusa Local Municipality together with the community strives to create a balanced, integrated and sustainable environment through socio-economic upliftment, the promotion of economic opportunities, growth and job creation and the improvement of access to affordable infrastructure and social services to be shared by all in a safe and healthy environment.

2.2. Municipal Mandate

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality's strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

2.3. Allocated Powers and Functions

Powers Performed by the Municipality

The following powers and functions are performed by the municipality.

- Building Regulation
- Cemeteries, Funeral Parlours and Crematoria
- Cleansing
- Electricity
- Fire Fighting
- Local Tourism
- Local Sports Facilities
- Municipal Parks and Recreation
- Municipal Public Works
- Municipal Roads
- Portable Water
- Public Places
- Sanitation
- Street Lighting
- Traffic and Parking
- Refuse Removal, Refuse Dumps and Solid Waste Disposal
- Street Trading
- Storm Water

The following are also allocated to the municipality but are currently not performed, the municipality will develop By-laws to enable it to manage these functions while at the same time conducting a feasibility study on the performance of the functions, especially those with a potential for income.

- Air Pollution
- Billboards and the Display of Advertisements
- Control of Public Nuisance

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- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dogs
- Noise Pollution
- Pounds
- Trading Regulations

Mamusa Local municipality does not perform the functions listed below as some are currently performed by national and provincial departments, district municipality and other institutions. The municipality is to investigate the performance of the functions. The intention is to clarify whether the municipality will be best positioned to perform the function or whether other government viz. district municipality, departments of provincial or/and national government and other institutions such as ESKOM must perform the function:

- Amusement Facilities
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Markets
- Municipal Abattoir
- Municipal Airport
- Municipal Health Services
- Municipal Public Transport

Powers and Functions Performed on behalf of Other Department:

- Housing
- Libraries
- LED
- HIV/AIDS

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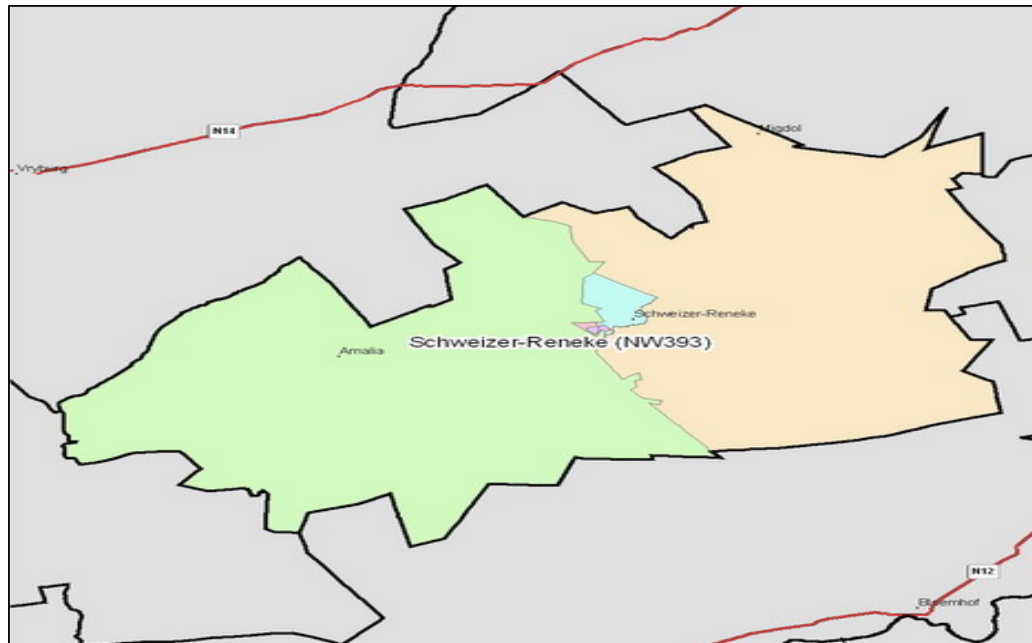
The municipality has to investigate the possibility of entering into service level agreements with the department on whose behalf the municipality performs the function.

2.4. Municipal Profile

2.4.1. Geographic Profile

2.4.1.1. Area

The Mamusa Local Municipality (NW393) is approximately 3 615 km² in extent (7.61% of the total area of the Bophirima District Municipal Area).



Source: Demarcation Board

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2.4.1.2. Demographics

2.4.1.2.1. Population

According to the 2001 census, the Mamusa Local Municipality had a population of 48 365. This represents an increase in population of 12% from the previous census in 1996.

The North West SDF provides the following population projections for Mamusa, based on extrapolations of historical growth, and not including the possible impact of HIV/AIDS:

Table 2: Population projections, Mamusa Local Municipality

Municipality	2001	2005	2010	2015
Mamusa	48358	53681	61628	70516

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Table 3: Demographic information, Mamusa local municipality (Demarcation Board 2006, from census 2001)

Name	Bophirima District municipality	Mamusa Local Municipality
Population	439674	48365
Population as % of District	100.00%	11.00%
Population as % of Province	11.98%	1.32%
No. of Households	104334	10558
Households as % of District	100.00%	10.12%
Households as % of Province	11.23%	1.14%
No. of Rural households	74178	2322
Rural hh as % of district	100.00%	3.13%
Rural hh as % of province	13.98%	0.44%
No. of Urban households	30156	8234
Urban hh as % of district	100.00%	27.30%
Urban hh as % of province	7.57%	2.07%

The population of Mamusa local municipality makes up 11% of the population of the Bophirima district and just over 1% of the population of the province. It is predominantly urban in nature with 78% of its households located in urban areas.

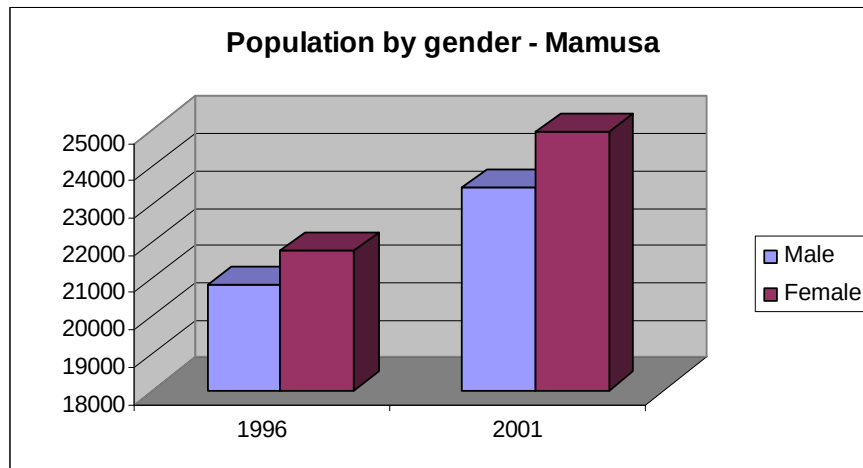
The Bophirima integrated SDF, 2002, indicates that 57% of households in the Mamusa local municipality are formal, 30% are informal, 11.5% are traditional, and almost 1% are "other".

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2.4.1.2.2. Household Size

According to the Bophirima Growth and Development strategy, the average household size in the Bophirima District Municipal Area is 5.49 people per household, which is fairly large. Households in Mamusa are slightly above average, at 5.5 people per household. However, the census 2001 statistics in Table 2 suggest a household size of 4.58 in Mamusa.

Figure 1: Population by gender, 1996 and 2001



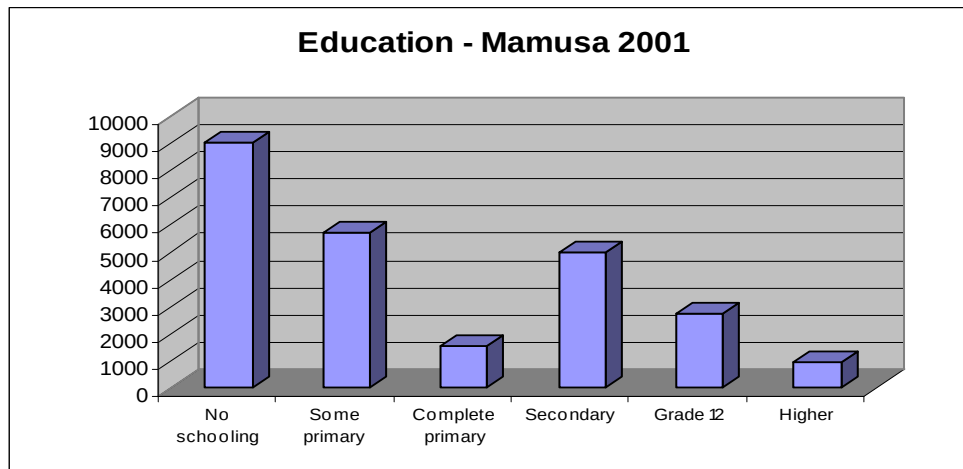
In both 1996 and 2001 there were more females than males, with the gap widening over time.

2.4.1.2.3. Education

According to the DBSA, the literacy rate in Mamusa is 44.5%. The North West SDF places it at 40%, the lowest in the province.

The figure below shows education levels in 2001.

Figure 2: Education Levels (Demarcation Board 2006 from census 2001)



By far the largest proportion of the population has no schooling at all. The number of scholars receiving a higher level of education increased from 1996 to 2001. The most significant improvement was in those achieving some primary level of education and those obtaining a Grade 12. The majority of the population that received no schooling remained the same from 1996 to 2001.

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2.4.1.2.4. Employment

There are various statistics reflecting on employment and unemployment, all of which point to high levels of unemployment in the municipality.

According to the DBSA, the unemployment rate in 1996 was 30.6% and increased to 44.8% in 2001, similar to the statistics cited by the MDB.

Table 4: Employment (Demarcation Board 2006, based on census 2001)

Persons	1996	2001
Employed	9132	8827
Unemployed	4010	7145
Not Economically Active	-	13253
Total Labour Force	-	15972

As the table above indicates, unemployment grew significantly from 4 010 unemployed persons in 1996 to 7 145 in 2001, with a corresponding decrease in the number of employed persons from 1996 to 2001.

The Bophirima Executive summary, 2005, indicates that the Mamusa Local Municipality has 6 264 unemployed people, 8.43% of the total number of unemployed people in the Bophirima District Municipal Area.

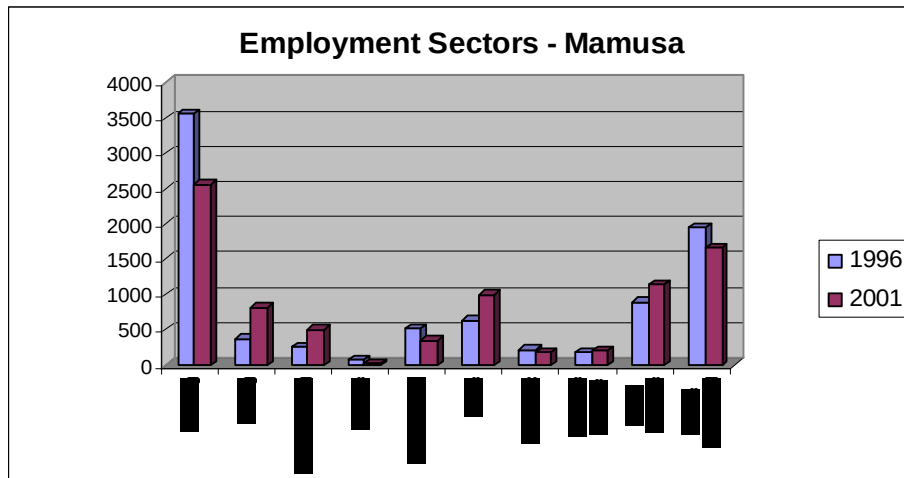
The Bophirima LED strategy, 2004, points out that in Mamusa (Schweizer-Reneke Magisterial District) the unemployment rate amongst the male population is significantly lower than other areas, at 27.5%.

Table 5: Work status, (Demarcation Board, 2006, based on census 2001)

Description	2001
Paid employee	8326
Paid family worker	66
Self-employed	498
Employer	66
Unpaid worker	22
Not applicable	39384

The work status of residents is indicated in the table above. Only 8326 (17.2%) are paid employees, while for 81.4% this is not applicable.

Figure 3: Employment by Sector, 1996 and 2001 (Demarcation Board 2006, based on census 2001)



The above graph indicates employment by sector between the years 1996 and 2001 according to the Demarcation Board, based on census statistics, for those sectors that have been determined. The most significant economic sector in terms of the number of people employed, is farming, although this has shown a decline in relative importance between 1996 and 2001. Private households constitutes the second most important sector, also with a drop in relative importance over the period. Community/social services, trade, manufacturing and mining are also of some importance. In all these cases, the relative importance of the sector has increased between 1996 and 2001.

This is represented for each year in the following two figures.

Figure 4: Employment by Sector, 1996 (Demarcation Board 2006, based on census 2001)

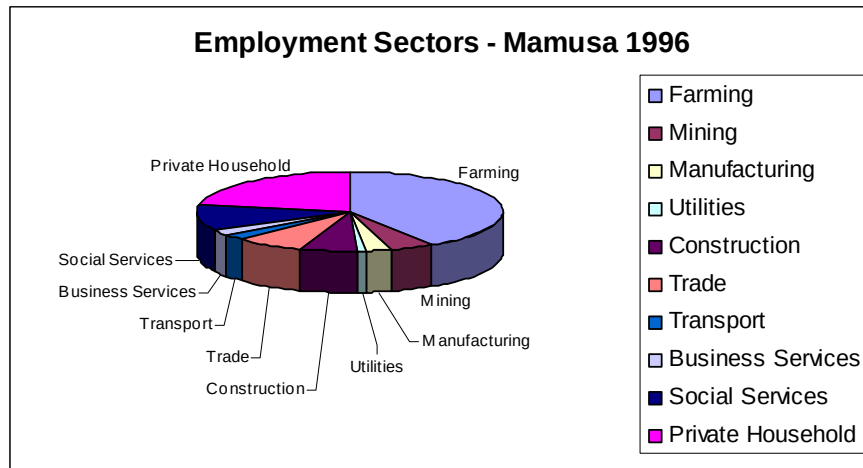
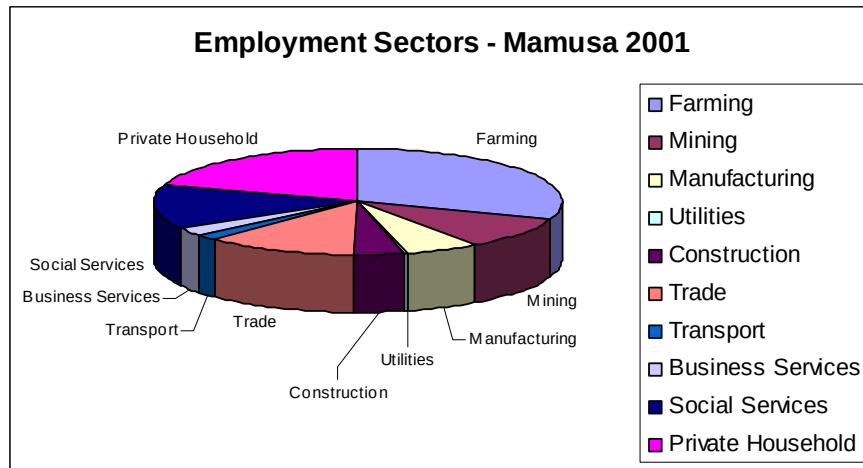


Figure 5: Employment by Sector, 2001 (Demarcation Board 2006, based on census 2001)



The map of dominant economic sectors (map 9) shows the geographic location of economic activity across the municipality. The dominant economic sector in Schweizer-Reneke is that of manufacturing/retail while Amalia and Glaudina's economic sectors are predominantly those of primary activities.

2.4.1.2.5. Household Income

According to the DBSA, the proportion of households with a real income of less than R6000 in 1996 was 60.1%, compared to slightly less in 2001, at 57.1%.

Table 6: Household income, 1996 and 2001 (Demarcation Board, 2006, from census statistics)

Household income, 1996	No of households	%	Household income, 2001	No of households	%
No income	776	8.56	No income	2585	24.48
R1 - R6 000	3746	41.33	R1 - R4 800	1489	14.10
R6 001 - R12 000	1585	17.49	R4 801 - R 9 600	2705	25.62
R12 001 - R 42 000	1437	15.85	R9 601 - R38 400	2845	26.94
R42 001 - R132 000	469	5.17	R38 401 - R153 600	766	7.25
R132 001 and above	140	1.54	R153 601 and above	170	1.61
Unspecified or N/A	911	10.05	Total	10560	100.00
Total	9064	100.00			

The above table indicates household income for the years 1996 and 2001, as provided by Stats SA. The categories of incomes are not consistent across the years, so direct comparisons are not possible. The proportion of households earning no income has increased from over 8% in 1991 to almost 25% in 2001. However, in 1996, 10% of households did not specify their income. Even if it is presumed that all of these households earned no income, the total earning no income would then be 18.91%, still considerably less than that in 2001.

2.4.1.2.6. Economic Characteristics

The district's Growth and Development strategy notes that the Bophirima District Municipality "is located in the western areas of the North West Province. Spatially, the economy shows significant disparities between the eastern and western areas. The areas with the lowest poverty rates, but highest numbers of people living in poverty, highest incomes and best growth experience and prospects are found towards the eastern parts of the North West Province. These are also the areas experiencing the highest population densities, and inflow of migrants. The nature of economic activities in these eastern areas however, often place significant strain on natural resources, due to the adverse environmental spill over effects of the mining, manufacturing and transport. Furthermore, much of the value added generated in mining flows out of North West Province, as the owners of capital are located outside North West Province. Currently, North West Province shows potential in tourism, but most of the economically viable tourism sites are located towards the eastern areas of North West Province, close to the mining and manufacturing industries with their negative impacts on the environment. Lack of access to transport, marketing and service standards inhibits the tourism potential of the central and western areas" (Bophirima GDS, 2006).

In the GDS, rankings of the economic potential of different municipalities are presented. This is done using Infrastructure, a skilled workforce, fast growth and a large economy, all of which is recognised as determinants of investment and thus serves as indicators of the economic potential of a region. An overall ranking from 0 (no potential) to 1 (high potential) was compiled for these four indicators, with the following results:

• Greater Taung	0.070
• Naledi	0.065
• Lekwa-Teemane	0.060
• Mamusa	0.045
• Kagisano	0.040
• Molopo	0.030.

Thus Mamusa has the third lowest economic potential of all 6 local municipalities. However, the Mamusa Corporate strategy, 2006/7 notes that the bulk of the economic production in the Bophirima District Municipality takes place within the Mamusa Local Municipality which accounts for nearly one billion rand worth of the total District Gross Geographic Value Added (GGVA) of R3.17 billion per annum.

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The IDP Hearings report notes that the Bophirima district municipality has a very weak economic base, depending mainly on agriculture and suffers from lack of diversification. Economic activity and the majority of formal employment is concentrated in two local municipalities, Naledi and Mamusa.

Basic economic needs were measured using the following indicators:

- Unemployment - number of unemployed according to the 2001 Census;
- Poverty - number of people below the minimum living level (MLL);
- Human Development Index (MDI); and
- Infrastructure availability - as measured by the number of households without access to running water within their homes.

These five indicators were combined into a single average ranking, using the ranking of each place in terms of that indicator. For each Municipality the average ranking was obtained from these four rankings. This was divided into 1 in order to obtain an overall ranking ranging from 0 to 1. The higher the ranking, the greater the economic need of that Municipality.

The Economic Needs Ratio for the various Municipalities are as follows:

- | | |
|-----------------|--------|
| • Greater Taung | 0.11 |
| • Kagisano | 0.10 |
| • Mamusa | 0.09 |
| • Lekwa-Teemane | 0.07 |
| • Molopo | 0.07 |
| • Naledi | 0.065. |

Mamusa therefore has the third highest economic need in the district.

The ENR and EPR were combined to generate Priority Investment Areas (PIAs) in the Bophirima District Municipal Area. The GDS suggests that these should be used to guide capital expenditure programmes and development strategies in order to address the specific conditions in each of the Municipalities in the Bophirima District Municipal Area.

The PIA Matrix resulted in the following for Greater Taung, Kagisano and Mamusa, all seen as having Medium Economic Growth Potential, and Medium Socio-Economic Need (Priority 2 Investment Area). The North West's SDF lists types of economic places

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and development strategies for these places. The type of investment and returns proposed is thus on economic infrastructure (i.e. transport and trade facilities), social infrastructure and needs, with high social returns. The generic approach to economic development recommended is to focus on key strategic sectors for moving to high growth potential, focus on labour intensity to address unemployment and poverty, and improve social safety nets and access to services. However, it is important to note that these areas “do not have additional capacity to sustain large-scale growth and development with the available resources. Pro-active planning together with DWAF and the Catchment Management Authorities will be a prerequisite for development to be sustainable” (North West SDF).

According to the DBSA, the real Gross Value Added per capita of Mamusa in 1996 was R5473, whereas in 2003 it had decreased to R5260. The average annual growth in GVA between the years 1996 and 2003 was 3%. The average per capita GGVA for the North West Province in 2001 was R15 509.

The North West SDF identifies the 7 places that achieved higher than the provincial average economic growth rates over the period 1996-2001, one of which is Schweizer-Reneke, which achieved a growth rate of 2.2%.

Overall, Mamusa’s economy is dominated by the agriculture sector, particularly dry-land farming. Trade is of some importance, relative to other local municipalities. The Bophirima district IDP (2006) identifies the following as the major economic activities in the district that occur in Mamusa:

- Dry-land farming
- Retail trade
- Alluvial diamonds.

Agricultural products pose comparative advantages in Mamusa, as do trade and catering, according to the Bophirima executive summary, 2005.

According to the LED strategy, in Mamusa businesses are likely to be situated in a structure adjoining the dwelling or in the back yard, and to have electricity and running water. Start up capital frequently comprises retrenchment capital. Better access to banking facilities encourages the use of savings accounts although little use is made of cheque accounts and credit cards. Most purchases are from the wholesaler or producers. Businesses usually serve 50 - 100 customers per week and often more than 100 customers. Higher turnover figures are likely to be achieved when compared to the remote rural settings. Logistics are manageable and transport and supplies are more frequently available. Informal business owners have low levels of education

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because more formal employment opportunities exist for those with an education. Most owners would prefer employment in the formal sector.

A recent investigation into the feasibility of establishing a red meat industry in the district shows that Greater Taung, Lekwe Teemane and Mamusa appear to be producing proportionally optimal or more numbers of livestock using the proportion of their geographic area within Bophirima as a benchmark¹. These areas are close to feedlots, marketing facilities and greater human population concentrations. Increases in livestock production should not be encouraged here, but rather, simple interventions in capacity building, infrastructure and institutional development should be the emphasis in this area.

2.4.1.2.7. Land ownership

According to the North West Spatial Development Framework and Zoning Plan land in Mamusa is predominantly under private ownership. Map 6b indicates the land ownership for the municipality. As can be seen, there is no land under traditional authority in Mamusa.

Table 7: Tenure status, Mamusa (Demarcation Board, 2006)

Description	2001	%
Owned, Fully Paid	6340	59
Owned, Not Paid	487	4.5
Rented	1362	12.7
Occupied rent-free	2369	22
Not applicable	192	1.7

As can be seen in the table above, indicating land ownership, over half the households live in homes which are fully paid (59%), and 22% occupy homes rent free. Only 4.5% of homes are rented.

¹ Roets, 2006

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2.4.1.2.8. Roads

The approximate length of Mamusa Roads is about 215km. Of the 215km, about 60km of roads are sealed (surfaced roads) and close to 10km of these are in very bad condition.

The roads In Ipelegeng, Migdol, Molatswaneng and Glaudina are gravel roads, totalling about 160km, which during the rainy season these roads get washed out and flooded, rendering access to and out of these areas virtually impossible.

The following roads add to the total number of roads in Mamusa Local Municipality that are in the provincial regravelling program:

Road no.	Description	Road length Km.	Project length Km.	Total Cost(R000)	Comments/ Remarks
P23/3	Km. 31.1 to km. 61.6 (S/Reneke - Myra)	61.63	30.5	39,650	District Municipality priority. Also Mamusa & Greater Taung's priority (Aug. 2002).
D774	Km. 5.0 to km. 39.96 (P23/1 - D911)	39.96	34.96	10,488	Only 5 Km. of the original 20 Kms. completed due to inadequate funds. Scoping and design completed for 20 Kms. Balance of 15 Kms. to be done
D1227	Km. 24.8 to Km. 32.9 (D911 - D774)	8.1	8.1	2,430	Communities request. Un- maintainable especially in rainy weather. Formal complaints report received from community.
D1190	Km. 0 to km. 24 (P12/1 - D1227)	29.67	24	7,200	Communities request. Un- maintainable

Source: Bophirima District Municipality

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The provision of roads in terms of provincial target of 2012 stands as follows:

Municipality	Total KM of road build	Total Funds Spent (millions)	Kilometres to be addressed in future	Cost to address backlog (millions)	Average required per year (millions)
Mamusa LM	32km	32km	R 24,2	55km	R52,25

Source: Bophirima District Municipality

2.4.1.2.9. Refuse Removal Services

According to Census 2001 data about 7270 households or 68.85% of the households in the Mamusa Municipal Area have access to acceptable levels of refuse removal services. A total of 714 households or 0.67% has no access to refuse removal services.

Up to 6888 households or 65.23% of the households receives municipal refuse removal services weekly. 382 households or 0.36% of the households receives other municipal refuse removal services. A total 226 households or 0.21% of the household uses a communal dump and 2349 households or 22.24% use own dumping for refuse removal.

2.4.2.Environmental Profile

The purpose of conducting an environmental analysis was to ensure that the Objectives, Strategies, Projects and Programmes of the Mamusa Local Municipality take existing environmental problems and threats into consideration, as well as environmental assets which require protection or controlled management.

2.4.3.Institutional Profile

The purpose of conducting an institutional analysis was to ensure that:

- λ The Objectives, Strategies, Projects and Programmes of the Mamusa Local Municipality take the existing institutional capacities and constraints into consideration; and
- λ The Objectives, Strategies, Projects and Programmes of the Mamusa Local Municipality address the institutional challenges.

2.5. Developmental Challenges

The following issues identified by the community which are closely associated with the objectives and strategies were taken into consideration by the Council:

- λ Lack of industrial development
- λ Maintenance of the sewers system
- λ Lack of business development
- λ Informal settlements and housing backlogs
- λ Storm water drainage
- λ Poor quality of roads in the townships
- λ Payment of services
- λ Services backlogs
- λ Health services
- λ Quality of connecting roads
- λ Management of water resources
- λ Agricultural land and resources

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- λ Mineral resources (There are opportunities for diamonds, but there are also threats to political stability due to interests in diamonds.

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The main challenge for the Municipality is the sustainability of water provision and job creation. To a greater extend the Council's priority issues were and are informed by the Presidential state of Address. The most challenge facing Mamusa is the finalization of the placement process and building capacity of the staff and the Councillors as they are new after Municipality.

2.6. Key interventions (key initiatives, programmes and projects)

The consolidated programmes drafted after Wide Consultation with Wards by Ward Councillors:

- λ Toilets in Amalia, Glaudina and Migdol are not drained
- λ The indigent register programme is delayed administrative
- λ Community 3 and 1 (current structures need renovations and maintenance). drawing water over the prescribed distance water from far)
- λ Purchase of land for Avonster residents (Council has two options i.e. to purchase residential area for the said residents or to relocate the residents to Nooitgedacht farm which is owned by Council.
- λ Residential area for Amalia (investigations be carried out by administration to verify whether the land surrounding Amalia is privately owned or state land).
- λ Bad roads structure (business plans to be drawn by consultants who are appointed on a no-risk basis to seek funding for the Municipality).
- λ Diamond diggings in ward 2 (the community of Glaudina is presenting a serious threat to organizational hegemony in the up coming elections due to unresolved issued related to diamond diggings, and a comprehensive background to the issue is to be sought by administration).
- λ Inadequate housing in ward 2 (Administration to provide an administration report detailing the following; who is the consultant, houses to be build, employment opportunities to be created, sub-contractors, expected output per time frames and when the project will be completed).
- λ Diggings in Glaudina in ward 2 (Municipal Manager to seek a report from the department of Mineral and Energy, feedback from Southern District Municipality and Bophirima District Municipality).

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- λ The lighting in extension 5
- λ The sewer leakages in extension 5
- λ Housing in extension 6 (Mareesin farm)
- λ Bad roads in ward 3 (Consultants to be appointed on a no-risk basis for road rehabilitation).
- λ Illegal dumping sites in ward 3 (Innovative campaigns to be started in the ward i.e. cleanest street where there are prizes to be won).
- λ Oxidation dam in ward 3 (Consultants to be appointed on a no-risk basis to look for funding for rehabilitation of the oxidation dam).
- λ Water drainage in ward 4 (Consultants to be appointed on a no-risk basis for road rehabilitation).
- λ Dilapidated houses in ward 2 & 4 (Urban renewal strategy to be implemented in the project).
- λ Bucket toilet system in ward 5 (Consultants to be appointed on a no-risk basis for eradication of the bucket system).
- λ Damaged houses in ward 6 (Administration to cause Council consultants to intervene in the matter).
- λ Bad road structure and drainage in ward 6 (Consultant to be appointed to seek money on behalf of the Council on a no-risk basis).

2.7. Objectives, Key Challenges and Strategies

2.7.1.Municipal transformation & institutional development

Objectives	Programmes and Projects
Promote accountable , efficient and transparent administration	• Implement Statutory Policies • Tighten internal controls • Develop and Implement Internal Control • Review the functioning of council policies
Promotion of Planning and Performance Management	• Comply with planning and Performance management Legislation • Revise IDP Annually • Automate PMS • Cascade PMS to all employees • Train Employees on PMS
Improve Technology Efficiencies	• Develop Master System Plan • Automate internal business processes
Achieve Employment Equity	Revise the employment equity Plan
Promote Innovation, Learning and Growth	Revise the workplace skills plan
Recruitment and Retention of Skilled Employees	• Develop and implement recruitment and retention policy •
Achieve a Positive Employee Climate	• Resuscitate the local labour forum • Develop a vigorous internal communication strategy and programme • conduct employee satisfaction survey

2.7.2.Improve basic service delivery & infrastructure investment

Objectives	Key Challenges
Electricity	- o Old electricity network - o Not enough bulk supply thus inhibiting development growth - o Loss of municipal revenue on electricity because of lack of maximization - o In terms of the newly developed sites in Nooitgedacht, the municipality is hoping that this comes with the services. However, it still needs to be indicated as an area of need in the SDF. - o Finalise electricity reticulation with ESCOM for Migdol and Glaudina - o Plan electricity reticulation of Mareesin farm housing project - o Install 3 high mast lamp in extension 5 and repair all high mast lamp in Ipelegeng and Amalia - o Capacity building of local contractors
Water	- o Steady decline in the sourcing of underground water and the development of water pipeline from Bloemhof Dam prioritized.(Report on the feasibility study) - o Inadequate staff component - o Incomplete Section 78 process -lack of adequate records - o Insufficient funding for operations and maintenance- insufficient equitable share - - o The current reservoir is shallow and water evaporates quickly. - o Shortage of water in many areas i.e. for humans and livestock. - o There is a need to develop appropriate plans and bylaws and to source funding. - o Inadequate supply of safe water to schools and clinics especially Slovo. - o To implement the project of 200 m RDP radius in Molatswaneng(replacement of coupon Service) - o Capacity building of local contractors

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SANITATION	- o The eradication of the bucket system is currently under way. - o The buckets to feed into the main purification plant. - o A problem the municipality faces with regard to the upgrading of sanitation services is the theft of generators and transformers. - o Blockages have occurred as a result of misuse of the system (Education programme to unfold) - o The drainage programme of VIP toilets in Migdol, Glaufina and Amalia to be intensified. - o To construct the oxidation beds in Migdol and Glaufina. - o Capacity building of local contractors
REFUSE REMOVAL	There is a need to intensify the utilisation of the new land fill site and education of residents to stop to litter. (Education programme) To educate and follow on the programme of refuse collection as per the Council resolution On-going programme to remove refuse on illegal dumping To introduce and implement the refuse programme in Migdol and Glaufina
ROADS	• Maintenance of roads In Ipelegeng, Migdol, Molatswaneng and Glaufina are gravel roads • There is an urgent need to upgrade the N14. • improve road infrastructure to support economic initiatives and improve access to service points • Implementation of plans and strategies needs to be addressed • Public transport is inadequate and needs to be improved to improve access to services, collection points for grants etc. • Ongoing maintenance of roads • Rural roads are often in poor condition – there is a need to develop a road maintenance plan, construct and maintain tarred and access roads including access to graders and equipment for road maintenance • There is a need for a roads forum, which would also address incident management. • Capacity building of local contractors
HOUSING	• Access to land esp. Amalia and Glaufina for housing development • Greenfields development • Need to create areas of mixed income housing. (Middle income housing development in Mareesin farm and in town. Private development) • Completion of Glaufina and Construction of Nooitgedacht and Marreesin housing project

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	• Capacity building of local contractors
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2.7.3. Local Economic Development

The critical area for the municipality is to appoint the LED Officer who is to achieve the following, the post was advertised and yet to interview and appoint.

Project	Locality	Environmental Considerations	Financial considerations
Spatial Development Planning and Exploiting the Comparative Advantage and Competitiveness of the Local Economy			
Supporting existing towns and settlements – delineation of temporary urban edge and town centre precinct	Municipality- wide	Development needs to be contained for financial and environmental sustainability	Can improve financial sustainability of municipality
Neighbourhood development partnership grant	Larger villages and towns	Can improve environment in towns through cleansing, signage etc.	Need to apply for national grant
Town planning scheme	Municipality-wide	Will assist with complying with environmental issues	Needs to be funded by municipality. Will have long term financial benefits
Use of buffer zone land and densification	Schweizer-Reneke and other towns	Use of buffer zones reduces immediate and long term environmental costs	Can improve financial sustainability of municipality
Intensity Enterprise Support			
Beef beneficiation: - Infrastructure and institutional support to beef project - Identification of beneficiaries	See SDF map	Need to ensure that a full environmental impact is undertaken for all aspects of beef project to ensure no further degradation of land	Need to ensure that detailed business plan is drawn up, identifying short and long term cost implications for the municipality, funding sources, and beneficiaries; Need to ensure public sector

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			expenditure supports this
Investigate feasibility of game farming	In degraded land areas and areas of natural veld and forest, and grasslands– see maps 6a and 10	Game farming may have less impact on degraded areas	
Development of agro-processing and agriculture-related industry	Municipality-wide, especially peanut processing – need to motivate with private sector, and include in LED strategy	Needs to be assessed on an individual project basis	Need to ensure public sector expenditure supports this; will reduce flow of money out of area
Improved signage for tourism and commercial activities	Municipality-wide		Need to provide capital budget
Skills development	Municipality-wide		Need to investigate funding sources and models
Tourism strategy and feasibility study	Municipality-wide		Dr. Ruth Segomotsi Mompati District Municipality to be engaged as per DGDS's anchor projects.
Upgrading of Wentzel dam area	Wentzel dam	EIA may need to be completed for any major development	Need to consider PPPs for further development Dr. Ruth Segomotsi Mompati District Municipality to be engaged as per DGDS's anchor projects.

2.7.4. Financial Viability and Financial Management

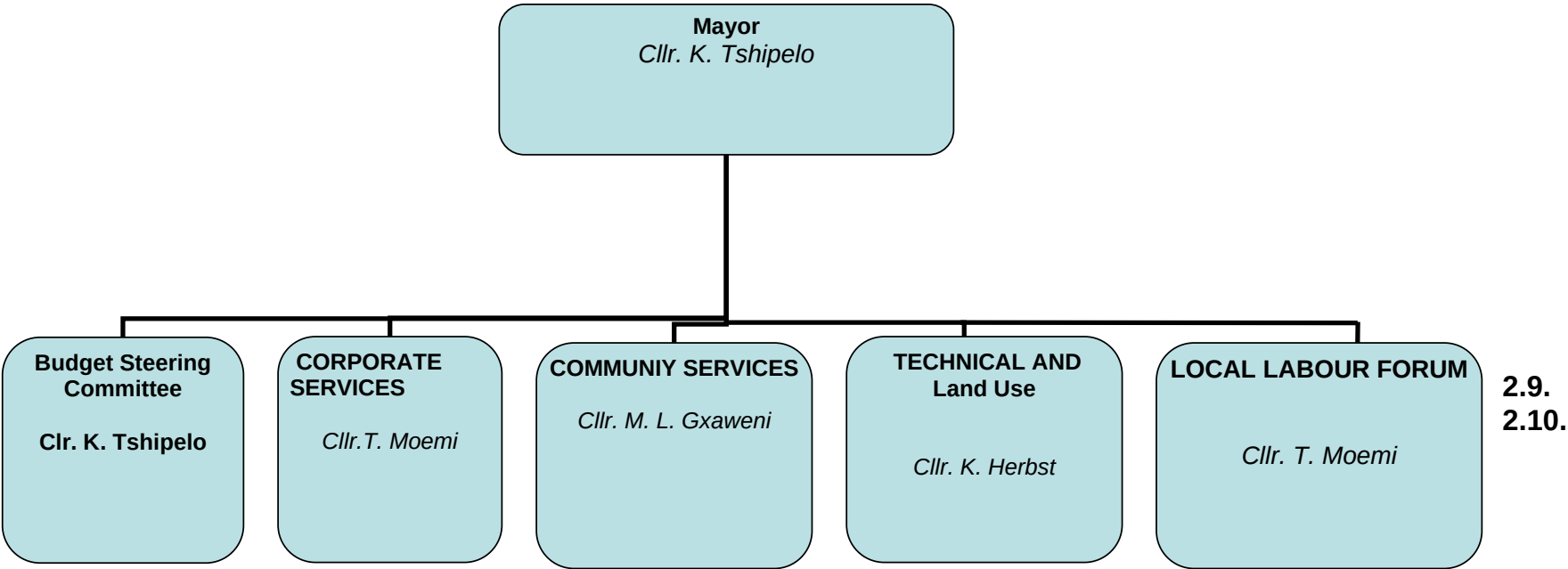
Objectives	Strategies
Improve Asset Management	To renew esp. Service delivery assets of the municipality
	Ensure that assets of council are included in the asset register
	Council to comply fully with GRAP & GAMAP
Balanced budget	Develop a budget informed by the IDP
	Balanced budget submitted to the Council in time
	Budget adopted by Council in time
Free Basic Services	Review an Indigent Household Policy
	Mobilise a campaign for registration of indigent households
Revenue Enhancement	Develop Comprehensive Financial Investment Plan
	Develop Revenue enhancing mechanisms
	improve credit control
	Improve billing
	Valuation Roll that will be developed has to be linked to the Geographic Information System (GIS)
	Popularize the Property Rates Act: a specific programme, forming part of the municipal communication strategy on the implementation of the Property Rates Act also must be in place
	Update property data on the Financial Management System and link with Geographic Information System
Infrastructure Investment Plan	Execution of a scientific quantification of backlogs & development of a infrastructure financing modelling including potential sources of funding
	Expedite capital budget expenditure
Implement Property Rates Act	Develop plan to implement Property Rates Act

2.7.5. Good Governance, Community Participation and Ward Committee Systems

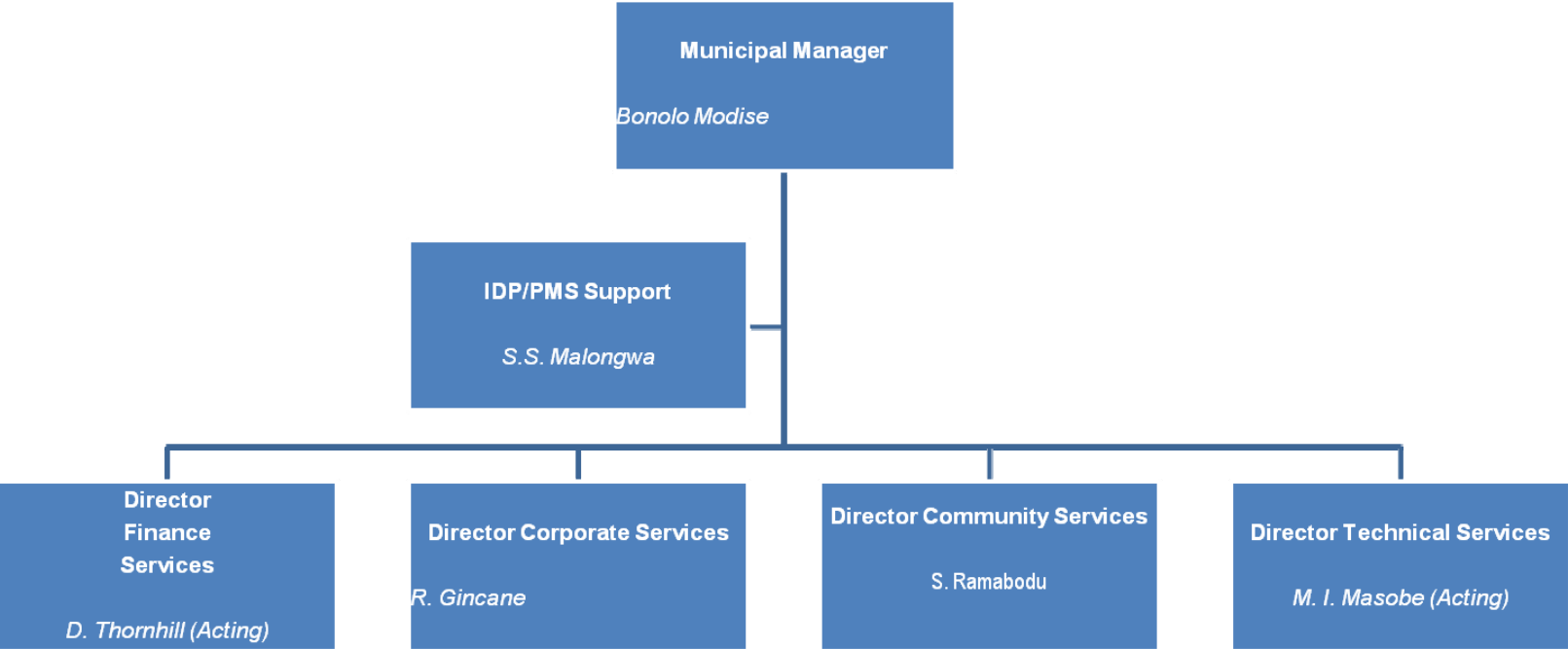
Objective 1	Promote Community Participation
Strategies	- o Improve functioning of ward committees - o Inform communities of council meetings - o Mayoral Outreach Projects - o Increase Participation in IGR Forums
Objective 2	Improve Communication
Strategies	- o Develop communication policy - o Establish Mamusa Local Municipality News Letter

Objective 3	Council Operations (PMS)
	>Council to sit once per quarter > Portfolio committees to sit before Council meetings > Management meetings to sit once a week > Departmental meetings to sit once a month >Management to report to Council quarterly > Mid-term report to Council (Strategic meeting) > Annual report to Council by the end of January 2009 > Adopt IDP and Budget before March 2009 >Presentation of the SDBIP`s and finalisation of PA by section 57 Managers

2.8. Governance and Political Structure



2.9 Administrative Structure



CHAPTER 3

3. Municipal Strategic Focus Areas and Perspectives

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	- Promotion of Good Governance - Achieve employment equity - Promote innovation, learning and growth - Recruitment and retention of skilled employees - Development of a Master Systems - Provide Municipal Planning - Communicate and respond to legislated Powers and Functions		- Re-design and implement workflow systems - Achieve Positive Employee Climate - Recruit and Retain Staff - Train Personnel and Councillors, external stakeholders - Prioritization model in IDP according to which projects are budgeted for.	- Improve Communication - Achieve Employment Equity - Deliver Collaborative Solutions - Performance Contracts linked to SDBIP signed on time & monitored according to Framework - Take responsibility for P&F and communicate termination of non-functions - Arrange all Council and Portfolio meetings
IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	- Maintain and Upgrade Roads - Provide Sanitation - Provide Water - Provide Refuse Removal, Refuse Dumps and Solid Waste Disposal - Provide Electricity - Facilitate Housing Provision	- Invest in Infrastructure - Expand Tax Base - Implement projects as indicated in IDP, May 2010 and Budget - Detail Planning for operational and maintenance expenditure		- Deliver Competitive Service - Improve Technology Efficiency - Deliver Collaborative Solutions - Enhance Customer Service - Manage implementation of projects in terms of time and budget
LOCAL ECONOMIC DEVELOPMENT	- Promote LED and Tourism - LED Strategy informed by all	- Implement projects as indicated in IDP, June	- Prioritization model in IDP according to which projects	- Manage implementation of projects in terms of time

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	stakeholders - Implement projects as indicated in IDP, June 2010 and Budget	2010 and Budget	are budgeted for	and budget
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Development and Monitoring of the Budget Revenue Enhancement Asset Register Functional Budget and Treasury Office Preparations of Financial Statements Indigent Support and Implementation of Free Basic Service Debt Collection and Credit Control Implementation of the Valuation Role Risk Management Resolve 80% of the Current Financial Core Components of the IDP Supply Chain Management	Financial Auditing Financial Audit Queries Financial Reporting	- Benchmark best practice budgeting and financial procedures	- Promote Good Governance - Investigate alternative options to rectify negative audit reports - Implement procurement procedures according to supply chain management policy
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	- Transparent performance evaluation to public - Support mechanisms to wards to enable democratized decision making		- Systems to produce better information faster Imbizo's	- IDP Rep Forums and Public Comments must influence planning

CHAPTER 4

4. Strategic Focus Area 1

STRATEGIC FOCUS AREA 1 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

PERSPECTIVES	CUSTOMER	1. Provide Municipal Planning 2. IDP informed by all stakeholders ▪ Communicate and respond to legislated Powers and Functions
	FINANCIAL	
	LEARNING, INNOVATION & GROWTH	▪ Re-design and implement workflow systems ▪ Achieve Positive Employee Climate ▪ Recruit and Retain Staff ▪ Train Personnel and Councillors, external stakeholders ▪ Prioritization model in IDP according to which projects are budgeted for.
	INTERNAL BUSINESS PROCESSES	▪ Promote Good Governance ▪ Improve Communication ▪ Deliver Collaborative Solutions ▪ Achieve Employment Equity ▪ Performance Contracts linked to SDBIP signed on time & monitored according to PMS Policy and Framework ▪ Take responsibility for P&F and communicate termination of non-functions

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4.1. Strategy for Each Objective

PERSPECTIVES	CUSTOMER	Provide Municipal Planning The IDP Review and New Five-Year IDP will be done in time and will integrate national and provincial, and district directives, i.e. PDGS, BDGS, Lekgotla (National, Provincial and Local) and Presidential Programme of Action.
		IDP informed by all stakeholders - Sector department's participation will be achieved through the IDP Rep Forum and other stakeholder's fora, i.e. IGR Forum - IDP will be informed by community inputs
		Communicate and respond to legislated Powers and Functions - Improve performance on the delegated powers and functions - Adhere to legislative mandate and comply with relevant legislation
	FINANCIAL	Improve Credit Rating - Devise and implement debt recovery and revenue collection strategy to improve the municipality's credit rating with financial institutions. - Improve capacity of service providers to improve the creditworthiness, viability and financial sustainability
		Budget Planning - Manage the wage bill of 38% of total budget (incorporating Service Providers' salaries) and target keeping below 33% in the next three years. - Five Year Financial Plan influenced by other strategic areas
	LEARNING, INNOVATION & GROWTH	Internal Networking and Communication - Implement workflow systems by the district - Achieve Positive Employee Climate - Recruit and Retain Staff - Train Personnel and Councillors, external stakeholders - Prioritization model in IDP according to which projects are budgeted for.
	INTERNAL BUSINESS PROCESSES	Promote Good Governance - Attending to issues raised in the last report of the Auditor General. - Regularly monitor implementation of audit report recommendation - Monitor implementation of council resolutions and improve committees administration

	INTERNAL BUSINESS PROCESSES	Promote Good Governance • Attending to issues raised in the last report of the Auditor General. • Regularly monitor implementation of audit report recommendation • Monitor implementation of council resolutions and improve committees administration
		Improve Communication • Develop and review a communication strategy to enhance the municipality's internal and external communication. • Monitor the implementation of the Planning Budgeting Performance Management Programme and IDP Process Plan
		Deliver Collaborative Solutions • Improve and fast track capacity building systems and processes
		Achieve Employment Equity • Review the employment equity plan and monitor and review quarterly
		Performance Evaluation ▪ Performance Contracts linked to SDBIP signed on time & monitored according to Framework ▪ Take responsibility for P&F and communicate termination of non-functions

4.2. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Provide Municipal Planning	IDP Review Reviewed the land use management system.	-Reviewed IDP by March 2009 -Effective and LUMS policy by June 2009 -Attend all meetings of the IDP Steering Committee	-Adopt IDP Framework and Process Plan -Investigate on the current LUMS practices	Start with review for 2008/2009 -Compile a detailed policy on LUMS	Table Draft Review IDP Submit to Council for adoption	Adopt 2008/9 Reviewed IDP Review and make recommendations
	IDP and PMS informed by all stakeholders	Informed decision taken at IDP Rep Forum and Steering Committee	Hold four (4) IDP and PMS Forum and Steering Committee meetings by June 2010	First meeting and report on plan of action	Second meeting and feedback on progress made. Report to MM	Third meeting report on monitoring and review. Report to council	Third meeting. Ongoing routine
	Communicate and respond to legislated Powers and Functions	Reports indicating implementation and performance	Streamlined Powers and Functions and integrated implementation by June 2010	Conduct in-house SWOT analysis on Power & Functions	Prioritize P&W that need urgent overhaul	Implementation of recommendation	Generate reports and submit to council
	Maintain an Efficient Budget	Spending of less than 40% on salary bill of the total budgets	Strive to maintain the wage bill of 40% of total budget (incorporating Service Providers' salaries) and target reduction to 33% in the next three years.	Review expenditure on the wage bill and introduce measures to reduce such	Report to council on progress made in tightening salary expenditure	On-going monitoring and review	Report to Council on progress made
	Promote Good Governance	Improved Audit Report	Unqualified Report for 2008/09	Prepare for the auditing process	Support the AG with the audit process	Receive and address audit queries	Report to council and include in the annual report
	Improve Communication	Adopted Communication Strategy	Review the Communication Strategy by September 2008	Conduct analysis of the status quo and compile draft	Distribute draft for comments and amend if necessary	Submit to council for approval. Publish to the public	Implementation, monitoring and reviewing
	Achieve Employment Equity	Reviewed EEP Achieved EEP Targets	Review the EEP Plan by September 2009 Submit Employment Equity report submitted to DOL by January 2009	Review the current the EEP	Report to management and council on status quo	Submit to DOL	Monitoring and reviewing
	Council, and Portfolio committees	Feedback on the attendance and contribution to council	At least four (4) quarterly reports from Council committees regular meetings on	1 st feedback from council committee to Council	2 nd feedback from council committee to Council	3 rd feedback from council committee to Council	4 th feedback from council committee

	committees as required	held				to Council
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CHAPTER 5

5. STRATEGIC FOCUS AREA 2

STRATEGIC FOCUS AREA 2 IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
		Manage implementation of projects in terms of time and budget
PERSPECTIVES	CUSTOMER	Maintain and Upgrade Roads
		Provide Sanitation
		Provide Water
		Provide Refuse Removals Dumps and Solid Waste Disposal
		Provide Electricity
	FINANCIAL	
	LEARNING INNOVATION AND GROWTH	Achieve Positive Employee Climate
		Prioritisation model in IDP according to which projects are budgeted for
	INTERNAL BUSINESS PROCESSES	- Deliver Competitive Service - Enhance Customer Service

5.1. Strategy for Each Objective

Customer	Maintain and Upgrade Roads • A road maintenance plan will be developed to guide council on the most effective and economic method of maintaining municipal roads. • Institute a turn-around strategy through an Urban Regeneration Program. • Solicit funding and garner support from the district and provincial Department of Transport and Roads to maintain and upgrade roads
	Provide Sanitation • Implement the eradication of bucket systems in the communities of Mamusa Local Municipality. • Review the service level agreement with Bophirima District Municipality in order to continue the provision of sanitation to its residents.
	Provide Water • Attain the target to increase the number of households with access to basic water services in the communities of Mamusa Local Municipality. • Review the service level agreement with Bophirima District Municipality in order to continue the provision of water to its residents.
	Provide Refuse Removal, Refuse Dumps and Solid Waste Disposal • A waste management plan will be reviewed to improve the refuse removal function.
	Provide Electricity • The municipality's reticulation network will be repaired to ensure uninterrupted provision of electricity.
	IDP Performance • Implement projects as indicated in the adopted IDP and the Budget for 2007/2011
Financial	

Innovation and Growth	Achieve Positive Employee Climate • Cascading of the PMS to especially up to level 5 • Holding regular management and departmental meetings • Developing a calendar of general staff meetings • Implement proper working hours
	Deliver Competitive Services • Improve competitiveness through partnerships. • Monitor and report on the completion of Section 78 Assessments.
Internal Business Processes	Enhance Customer Service • Response time to customer queries, number of complaints, grievances or evidence received to show the contrary • Prompt responses to suggestion box queries in time. • Conduct a customer satisfaction survey to test whether the municipality is achieving its objectives. • Appropriately inform community of service disruptions.
	Improve Technology Efficiency • Comply with the minimum information security standard.
	Improve Communication • To contribute to the newsletter that will be published to keep the community and stakeholder informed about developments at the municipality.
	Deliver Collaborative Solutions • Review and sign Service Level Agreements with the district • Support the internal audit function to perform its functions effectively. • Conduct a study to identify services that can be best performed through partnerships. • Prioritise the outsourcing of the management of Wentzel dam and refuse removal functions.

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	Recruit and Retain Staff • New personnel will be inducted to familiarise them with council's priorities and policies • Implement exit interviews to get feedback from employees
	Train Personnel • Monitor the skills of its employees and ensure enhancement through the work place skills development plan.

	Provide Building Regulations	Revise By-Laws Time taken to process application	Revisit the By-law project by the district by October 2008 Less than 5 days	-Conduct own investigation on progress made with the By-law project by the district	Report to Council consideration	Implement and report to council on progress made	Continuous reporting, monitoring and review to council
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5.2. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Maintain and Upgrade Road	Road maintenance plan Km of roads upgraded	-Develop a plan by end August 2010 -5km of roads by July 2010	-Draft plan by end July 2008 -Solicit funding for 30km of roads per quarter	-Submit to Council for approval At least 30km of roads per quarter	Report to council on progress made 30km of roads per quarter	Monitoring and review 30km of roads per quarter
	Provide Sanitation	Number of households provided with access to basic sanitation	1500households	Verify the number of households with the district and implement Review SLA with district	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Provide Water	Number of households provided with basic water Number of households provided with free basic water	At least 1500 households	Verify the number of households with the district and implement. Review SLA with district	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Provide Refuse Removal, Refuse Dumps and Solid Waste Disposal	Number of households provided with refuse removal	All existing households	Verify the number of households and implement	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Provide Electricity	Number of households provided with electricity	Number as indicated through IDP and the budget	Verify the number of households and implement. Review SLA with ESKOM	Report to Council on status quo. Report on progress with REDS	Continuous implementation and monitoring	Monitoring and review and reporting
	IDP Performance	Implement projects as indicated in IDP, May 2010 & Budget	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council

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Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Invest in Infrastructure	-% of capital budget actually spent on capital projects -% of own revenue spent on maintenance -Number of jobs created through LED initiatives including capital projects -% of capital to labour and BEE	-Spent 50% of the budget on capital project by February 2009. -25% of own revenue spent on maintenance by February 2008 -100 temporary jobs created by June 2009. -50% projects allocated to BEE companies by July 2009	-Prioritize short-term projects in the IDP. -Utilize own and grant funding for maintenance Identify unemployed youth for projects in the municipality -Target BEE companies for procurement	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	IDP Performance	Implemented projects as indicated in IDP, June 2010 and Budget	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council
	Enhance Customer Service	-Customer Service Survey -Response Time taken to queries - Response Time taken to electricity and water connections -Processed business applications	-90% Satisfaction -less than 5 working days -less than 5 working days -less than 5 working days	-Prepare the proposal for data collection methods for the survey -Devise the complaints procedural manual -Compile a register for water and electricity connection -Establish a register for a new application	-Conduct survey -Send the procedural manual to council for approval	Issue a report to council for approval -Implement the complaints handling guidelines to the latter	Implement recommendation and continuous monitoring and evaluation

CHAPTER 6

6. STRATEGIC FOCUS AREA 3

STRATEGIC FOCUS AREA 3 PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT

PERSPECTIVE	CUSTOMER	- Promote LED and Tourism - Facilitate Housing Provision
	FINANCIAL	Implement projects as indicated in IDP, May 2008 and Budget
	LEARNING, INNOVATION AND GROWTH	Prioritisation model in IDP according to which projects are budgeted for

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	INTERNAL BUSINESS PROCESSES	• Manage implementation of projects in terms of time and budget
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6.1. Strategy for Each Objective

Customer	Promote LED and Tourism Support the district LED and Tourism Strategy.
	Facilitate the Provision of Housing The municipality will work with the national department of housing and the provincial department of developmental local government and housing to facilitate the provision of housing.
Financial	IDP Performance Implement projects as indicated in IDP, June 2010 and Budget
Learning Innovation and Growth	Budget Planning Manage implementation of projects in terms of time and budget
Internal Business Processes	IDP Performance Prioritisation model in IDP according to which projects are budgeted for

6.2. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Promote LED & Tourism	-Reviewed and documented LED & Tourism Strategy	Contribute to the development of the LED Strategy by December 2008	-Attend meetings at the district to review the LED strategy	-Draft strategy	-Report to management on progress made	-Report to council on the implementation of the LED strategy
		-Number of jobs created through LED initiatives including capital projects	-Report on the number of jobs created through LED initiatives by January 2009	- Continuous monitoring of LED projects and report on jobs created to management	- Continuous monitoring of LED projects and report on jobs created to management	-Continuous monitoring of LED projects and report on jobs created to council	-Continuous monitoring of LED projects and report on jobs created to council
		-Number of SMMEs supported	- Quarterly Reports on the number of SMMEs supported by June 2008	-1 st report on status quo to Council	-2 nd report on status quo to Council	-3 rd report on status quo to Council	-4 th report on status quo to Council
		-No of tourists attracted to the municipality	-Report on the percentage number of tourist visiting the municipality	- Continuous monitoring of tourists and report to management	- Continuous monitoring of tourists and report to management	Submission of monthly financial statements to council and 1 st quarterly report	Submission of monthly financial statements to council and 2 nd quarterly report
	Facilitate Housing Provision	-Number of housing subsidies processed -Number of houses built	-Quarterly Report on the subsidies processed and maintenance of waiting list -Report on the number of houses built by June 2009	- Continuous monitoring and report on house built to management	- Continuous monitoring and report on house built to management	- Continuous monitoring and report on house built to council	- Continuous monitoring and report on house built to council
	IDP Performance	Implemented projects as indicated in IDP, June 2008 and Budget	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council
	IDP Performance	Prioritisation model in IDP according to which projects are budgeted for	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council

CHAPTER 7

7. STRATEGIC FOCUS AREA 4

STRATEGIC FOCUS AREA 4 PROMOTE SAFE AND HEALTHY ENVIRONMENT

PERSPECTIVE	CUSTOMER	• Provide Traffic and Parking • Maintain and upgrade Local Sports Facilities • Provide Fire Fighting • Provide Building Regulations • Maintain Cemeteries • Provide Street Lighting
	FINANCIAL	

7.1. Strategy for Each Objective

CUSTOMER	Provide Traffic and Parking • Visible law enforcement in the municipal roads to ensure that traffic violations are monitored. • Renewed road signs
	Maintain and upgrade Local Sports facilities • The municipality will solicit funds from external donors to facilitate the maintenance, upgrading and erection of sports facilities.
	Provide Fire Fighting • A service level agreement will be signed with Dr. Segomotsi Ruth Mompoti District Municipality on fire fighting. • The municipality will review its disaster management plan in line with the district's plan.
	Provide Building Regulations • The municipality will improve its response time to applications for building and other related matters. • Personnel working on the building regulation unit will be provided with training.
	Maintain Cemeteries • An audit of the number and condition of cemeteries will be conducted to enable the municipality to develop a maintenance plan. • The cemetery function will be extended to Glaudina and Migdol
FINANCIAL	• Manage budget • Lobby additional Grants • Implement the supply chain management policy

Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Provide Traffic and Parking	% increase in number of fines issued	- Reduce the number of traffic offences and apprehend offenders	- Implement law enforcement strategy	- Report on progress made	Report to council on measures taken and progress made	Continuous reporting, monitoring and review to council
	Maintain and upgrade local sports facilities	Number of sports ground maintained and upgraded	- Upgrade and maintain the sports grounds by June 2010	Develop business plans and proposal on the project	Submit and solicit funding for the project	Implement and report to council on progress made	Continuous reporting, monitoring and review to council
		-Service Level Agreements	-Revisit SLA with the district by September 2008	-Review of SLA with the district	Report to Council for approval	Implement and report to council on progress made	Continuous reporting, monitoring and review to council
		-Review of Disaster Management Plan	-Review the Disaster Management Plan by September 2008	-Review of Disaster Management in line with the district	Report to Council for approval	Implement and report to council on progress made	Continuous reporting, monitoring and review to council
	Maintain Cemeteries	Report on status of cemeteries Maintenance plan	Draft the plan and put in place new plan by June 2010	-Conduct investigation on progress made with the cemeteries maintenance plan	Report to Council for consideration	Implement and report to council on progress made	Continuous reporting, monitoring and review to council

CHAPTER 7

3. STRATEGIC FOCUS AREA 4

STRATEGIC FOCUS AREA 4 FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

PERSPECTIVE	CUSTOMER	▪ Lobby additional grants from MIG
	FINANCIAL	• Manage budget • Budget Planning • Expand Tax Base • Increase Revenue • Improve Credit Rating
	LEARNING INNOVATION AND GROWTH	• Benchmark best practice budgeting and financial procedures • Invest in Infrastructure
	INTERNAL BUSINESS PROCESSES	• Sustain support from the district to rectify negative AG Reports • Implement according to supply chain management policy • Implement projects as indicated in the adopted IDP and the Budget for 2007/2011

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Customer	Lobby additional grants To engage MIG stakeholders on municipal allocation
Financial	Manage budget Reports to council on the financial viability equations including: Debt coverage, Outstanding service debtors to revenue, and cost coverage
	Budget Planning - Detail Planning for operational expenditure - Five Year Financial Plan influenced by other strategic areas
	Expand Tax Base - Implement a revenue generation strategy - Document a strategy to introduce high level of services for water and charging users for that. - Compile an indigent register to identify the indigent. - Consult with the district to identify gaps in the SLA in terms of Water provision in order to maximise income from water services. - The municipality's tax base will be expanded through the increase in the number of property rate payers. - Residents of Glaudina and Migdol will be billed - Conduct an investigation to prepare for the billing of mines with respect to property tax. - The following will also increase the municipality's tax base: - Linking of satellite offices to the main office - Development of user charge policy for stadium, landing strip, taxi rank, schools, etc. - Development of land register
	Increase Revenue - The meter reading function will be improved through the review of the existing contract. - Losses in electricity will also be reduced. - Consult with the district on the GIS project to facilitate the introduction of GIS to assist with the billing and user charges for a higher level of water - Revisit the development of the investment policy to improve the municipality's cash management system. - Implement and monitor the credit control policy targeting debtors in arrears for long periods - Review the tariff policy. - Implement a cost containment strategy to reduce expenditure and overheads. - Reclaim all money from the SITAs due implementation of the workplace skills plan.

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Vote	Corporate	Key Performance	Annual Target	Quarterly Target
			Improve Credit Rating	
			Conduct an investigation to establish its credit rating with financial institutions to enable it to raise loans for infrastructure to provide high level of service.	
	Learning, innovation and growth		Invest in Infrastructure	
			- Speed up procurement processes to increase expenditure on infrastructure. - Implement supply chain management policy. - Compile a data base of contractors.	
			Rectify Auditor General Reports	
	Internal Business Processes		Sustain support from the district to rectify negative AG Reports	
			Implement Supply chain management	
			Implement according to supply chain management policy	
			Implement IDP	
			- Implement projects as indicated in the adopted IDP and the Budget for 2007/2011 - Reports to council on the financial viability and developed three year financial plan	

				1 st	2 nd	3 rd	4 th
	Lobby additional Grants	Reports to council on the financial viability and developed three year financial plan	Submit of monthly budget statements and four (4) quarterly reports by June 2009	Submission of monthly financial statements to council and 1 st	Submission of monthly financial statements to council and 2 nd	Submission of monthly financial statements to council and 3 rd quarterly	Submission of monthly financial statements to council and 4 th quarterly

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				quarterly report	quarterly report	report	report
	Manage budget	Reports to council on the financial viability equations including: Debt coverage, Outstanding service debtors to revenue, and cost coverage	Debt and cost recovery by 20% by June 2009	Complete the indigent register 1 st quarterly report	Implement measure to recover debt 2 nd quarterly report	Report to Council on progress made 3 rd quarterly report	Make debt, cost recovery plans for the 2008/2009 4 th quarterly report
	Budget Planning	Reports that spending occurs within the parameters of the budget, Capital and Operational	Regular quarterly reporting on capital and operational expenditure by June 2009	Submission of monthly financial statements to council and 1 st quarterly report	Submission of monthly financial statements to council and 2 nd quarterly report	Submission of monthly financial statements to council and 3 rd quarterly report	Submission of monthly financial statements to council and 4 th quarterly report
		Five Year Financial Plan influenced by other strategic areas	Five Year Financial Plan influenced by other strategic areas				
	Expand Tax Base	Increase in number of new rates payers	% Increased number of rate payers	Review the indigent register	Compile a register of targeted ratepayers	Report to council on the status quo	Monitoring and review and reporting

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	Increase Revenue	Increase in revenue collected	Increase from 12.5 to 20%	Implement strategies to increase revenue collection	Report to Council on status quo.	Continuous implementation and monitoring	Monitoring and review and reporting
	Improve Credit Rating	Secured loans from the bank Repayments of outstanding loan debts	Acquire loans to finance projects by January 2009	Make applications, proposals, business plans and submit to banks and agencies for approval	Report to council on applications made and progress thereof	Follow up with financial institutions and agencies on progress made	Monitoring and review and reporting
	Invest in Infrastructure	-% of capital budget actually spent on capital projects -% of own revenue spent on maintenance -Number of jobs created through LED initiatives including capital projects -% of capital to labour and BEE	-Spent 50% of the budget on capital project by February 2009. -25% of own revenue spent on maintenance by February 2009 -100 temporary jobs created by June 2009. -100% projects allocated to BEE companies by July 2009	-Prioritize short-term projects in the IDP. -Utilize own and grant funding for maintenance Identify unemployed youth for projects in the municipality -Target BEE companies for procurement	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Rectify Auditor General Reports	Reports on support to local municipalities by the district to perform their functions effectively	Regular quarterly report with the district Compliance Officer by July 2008	Support from the district to adhere to compliance issues.1 st quarterly report	Support from the district to adhere to compliance issues.2 nd quarterly report	Support from the district to adhere to compliance issues.3 rd quarterly report	Support from the district to adhere to compliance issues.4 th quarterly report
	Implement the supply chain management policy	Document and approved supply chain management policy	Council adopt the review Supply Chain Management Policy	Draft distributed to all for comments	Agreement in the management meeting and submit policy to council for approval	Continuous monitoring and report on to council	Review policy and report to council
	Implement IDP	Implement projects as indicated in the adopted IDP and the Budget for 2007/2011	Quarterly reports on status quo	1 st report on status quo to Council	2 nd report on status quo to Council	3 rd report on status quo to Council	4 th report on status quo to Council

CHAPTER 8

8. STRATEGIC FOCUS AREA 5

STRATEGIC FOCUS AREA 5 GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS

PERSPECTIVE	CUSTOMER	• Transparent performance evaluation to public
	FINANCIAL	• Support mechanisms to wards to enable democratised decision making
	LEARNING INNOVATION AND GROWTH	• Systems to produce better information faster Imbizo's, IDP Rep Forums and Public Comments must influence planning
	INTERNAL BUSINESS PROCESSES	• Council, Council Committee and Portfolio committees to receive items on time and take decisions according to schedule of meetings

8.1. Strategy for Each Objective

Customer	Transparent performance evaluation to public • Involve communities in the setting of indicators and targets
Financial	Efficient Management of Ward Committees • Support mechanisms to wards to enable democratised decision making
Learning, Innovation and Growth	Effectively and Efficiently Management of Information • Develop a community participation strategy • Promotion of stakeholder participation through: • regular ward committee meetings • regular meetings with stakeholder organisations such as business, NGOs, government, etc. • Conduct Mayor's Imbizos
Internal Business Processes	

8.2. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Transparent performance evaluation to public	Provide minutes of meetings held and the publicity documentation to show that public participation is in place	Hold at least four (4) ward committee, local Imbizos, and IDP Rep Forums by June 2010	1 st quarterly ward meetings. Report to council	2 nd quarterly meeting General local Imbizo. Report to council	3 rd quarterly ward meetings. Report to council	4 th quarterly meeting General local Imbizo. Report to council
	Efficient Management of Ward Committees	Percentage of the budget spent on ward committees and documented reports from wards	Conduct ward based training by July 2010	Facilitate and hold ward committee workshop	Implement on the recommendations of the workshop. Report to council	Continuous monitoring and report to council	Review CBT and make plans for next financial year and report to council
	Effectively and Efficiently Management of Information	Progress against IDP available for inspection to improve the increase the involvement of communities in the affairs of the municipality.	Four quarterly regular updates of communities through wards on progress made on IDP implement	1 st newsletter to the community	2 nd newsletter to the community	3 rd newsletter to the community	4 th newsletter to the community

CHAPTER 9

9. MUNICIPAL FINANCIAL INFORMATION

Monthly projections of Revenue by Source

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Monthly projections of Operational Expenditure including Special Projects by Vote

Monthly projections of Capital Expenditure by Vote

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WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Ward	Service Delivery/Infrastructure
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	